

PROJECT FUNDING BY SOURCE OF FUNDS

PROJECT	DEPARTMENT	PROJECT FUNDING TO DATE	GENERAL FUND TAXES / REVENUES	DEBT FINANCING PROCEEDS	NON GENERAL FUND FUNDING	TOTAL PROJECT FUNDING	OTHER FUNDING SOURCE COMMENTS	ANNUAL OPERATING BUDGET IMPACT
SECURITY/INFRASTRUCTURE								
Access Control System (Proxy Card) Upgrade	Information Technology	34,000	0	0	0	34,000		0
Airport Terminal Renovations - Data Infrastructure	Airport	140,000	0	0	60,000	200,000	Airport Funds	0
City Domain Migration	Information Technology	780,000	645,000	0	0	1,425,000		0
Computer Replacement Program	Information Technology	4,724,533	2,935,977	0	349,233	8,009,743	Enterprise Fds, Comm Devel , County Parks and 911 Funds	0
Consolidation of Development Services Data	Development Services	0	201,000	0	0	201,000		20,000
Desktop Virtualization Infrastructure	Information Technology	859,336	241,350	0	0	1,100,686		0
Direct Fiber Connection for Remote Sites	Information Technology	260,496	95,000	0	0	355,496		0
Internet Phone (City Wide VOIP)	Information Technology	513,038	318,001	0	0	831,039		639
IT Disaster Recovery Initiative	Information Technology	1,607,033	427,620	0	0	2,034,653		50,000
MS E-Mail Exchange	Information Technology	410,052	40,000	0	0	450,052		0
Public Safety Security Compliance (CJIS)	Information Technology	271,851	187,750	0	0	459,601		7,000
Public Safety Video Surveillance (Digital IP)	Police	836,768	0	0	0	836,768		33,329
Server Room Uninterruptible Power Supply Replacement (UPS)	Information Technology	61,650	132,000	0	0	193,650		10,000
Transit Security and Safety Systems	Transit	483,721	15,000	0	60,000	558,721	FTA Funding	0
Virtual Server Expansion Equipment	Information Technology	352,034	160,000	0	0	512,034		10,000
TOTAL - SECURITY/INFRASTRUCTURE		11,334,512	5,398,698	0	469,233	17,202,443		130,968
BUSINESS INTELLIGENCE/DATA ANALYSIS								
Enterprise Data Warehouse	Information Technology	115,000	20,000	0	0	135,000		0
Enterprise GIS Environment	Information Technology	477,162	79,807	0	0	556,969		17,000

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FleetMind Solid Waste Smart Truck System	Public Services	884,214	0	0	353,121	1,237,335	Solid Waste Fund	Included in FY21 Operating Budget
TOTAL - BUSINESS INTELLIGENCE/DATA ANALYSIS		1,476,376	99,807	0	353,121	1,929,304		17,000
APPLICATION/SOFTWARE SERVICES								
911 Remote Call Taking Technology	Police	0	0	0	105,000	105,000	911 Funds	8,000
Address Implementation for County Tax Software Update	Information Technology	65,000	0	0	0	65,000		0
Airport Paid Parking Access Control System	Airport	350,000	0	0	0	350,000		0
Application Packaging Factory	Information Technology	85,000	10,000	0	0	95,000		10,000
Asset Management Plan	Public Services	250,000	0	0	0	250,000		0
Body Worn Camera Upgrades	Police	0	726,120	0	0	726,120		164,835
Cart Management System	Public Services	0	0	0	164,871	164,871	Solid Waste Fund	1,000
City Website Update/Redesign (FayettevilleNC.gov)	Corporate Communications	200,000	163,156	0	0	363,156		0
Control Link Lights	Parks & Recreation	0	210,000	0	0	210,000		0
Council Chambers Audio System Update	Corporate Communications	38,036	0	0	0	38,036		0
Crime Information Center Monitoring Equipment	Police	120,000	0	0	0	120,000		0
ERP Replacement Initiative	City Managers Office	5,127,572	100,000	0	0	5,227,572		Included in FY21 Operating Budget
Facial Recognition Software	Police	11,000	0	0	0	11,000		11,000
FAR Part 139 Automation	Airport	76,000	0	0	0	76,000		0
FayWorx - Work Order/Permit/Asset Mgmt. System	Information Technology	2,085,273	0	0	0	2,085,273		Included in FY21 Operating Budget
Fleet Management Information System	Finance	0	150,000	0	0	150,000		50,000
GrayKey Mobile Device Data Retrieval Subscription	Police	36,075	0	0	0	36,075		35,000

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Gun Shot Detection Systems	Police	105,000	0	0	0	105,000		35,000
IT Service Management Software	Information Technology	0	182,000	0	0	182,000		23,000
IVR for FASTTRAC!	Transit	40,000	0	0	0	40,000		5,700
License Plate Reader Technology	Police	633,624	0	0	0	633,624		229,824
LSDBE Program Tracking Software	Finance	64,500	0	0	0	64,500		24,750
Real-time GPS Navigation Solution for Street Divisions - AVL	Public Services	300,000	0	0	0	300,000		0
Records Management System Replacement	Fire	0	79,200	0	0	79,200		71,787
Revenue Management System	Finance	246,625	226,307	0	0	472,932		71,932
Smart Force	Police	55,000	0	0	0	55,000		0
Taser Upgrades	Police	0	1,245,450	0	0	1,245,450		0
Time & Attendance / Payroll (Kronos)	Information Technology	741,191	0	0	0	741,191		0
Time & Attendance / Payroll Platform Upgrade (Kronos)	Information Technology	79,980	0	0	0	79,980		17,221
Transit Fare Collection System Replacement	Transit	40,000	165,847	0	851,888	1,057,735	FTA Demonstration Grant and PM Grant	48,575
Upgrade Communications Equipment 3G to 4G	Transit	75,000	2,000	0	8,000	85,000		0
Wifi Locks	Parks & Recreation	0	80,000	0	0	80,000		2,040
TOTAL - APPLICATION/SOFTWARE SERVICES		10,824,876	3,340,080	0	1,129,759	15,294,715		809,664
CITIZEN ENGAGEMENT/MOBILITY								
City Wireless Network Expansion Project	Information Technology	442,104	172,000	0	0	614,104		0
Council Chambers AV equipment update	Corporate Communications	0	88,348	0	0	88,348		3,085
TOTAL - CITIZEN ENGAGEMENT/MOBILITY		442,104	260,348	0	0	702,452		3,085
Technology Improvement Plan Total		24,077,868	9,098,933	0	1,952,113	35,128,914		960,717